THE FRANKLIN COUNTY BOARD OF SUPERVISORS HELD A BUDGET WORK SESSION MEETING ON THURSDAY, MARCH 8, 2012 AT 5:30 P.M., IN THE BOARD OF SUPERVISORS MEETING ROOM LOCATED IN THE GOVERNMENT CENTER, 1255 FRANKLIN STREET, SUITE 104, ROCKY MOUNT, VIRGINIA.

THERE WERE PRESENT: David Cundiff, Chairman

Leland Mitchell, Vice-Chairman

Bob Camicia Ronnie Thompson Charles Wagner Cline Brubaker Bobby Thompson

OTHERS PRESENT: Richard E. Huff, II, County Administrator

Christopher Whitlow, Asst. Co. Administrator

Larry Moore, Asst. Co. Administrator

Sharon K. Tudor, MMC, Clerk

Chairman Cundiff, called the meeting to order.

Richard E. Huff, II, County Administrator, shared with the Board budget data requested by various Board members for their review and consideration.

Richard E. Huff, II, County Administrator, presented the following budget information for the Board's review and consideration:

Franklin County Summary of Budgetary Shortfalls Following the School Board Public Hearing March 8, 2012

Potential Shortfall - School	\$3,242,566
Potential Shortfall - Local Government	\$1,558,473
3% Pay Increase as Requested by Schools 3% Pay Increase for County???	\$1,630,075 \$493,518
Additional Funds for Bus Replacement	\$760,296
Potential Shortfall if Rate Held at 48 cents	\$6,107,123
Total	<u>\$13,792,051</u>
Increase in Tax Rate to Fund Items Listed Above Current Tax Rate	22 cents 48 cents
Rate that Represents Budgetary Requests	<u>70</u> cents

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FRANKLIN COUNTY FY 2012-2013 BUDGET WORKSHEET Revenue Enhancements Enter "X" to add to adjusted total amount **Expenditure Reductions** Description Eliminate 1 locally funded Constitutional Position (# of positions in each office - Clerk of Ct = 2, Comm. Attorney = 0, Treasure = 2, Comm. Of Rev. = nty budgets higher tax coll \$ 656,892.00 x percentage (from 95.5% to 96%) **SCENARIO** #1 (.48 A) Increase room rental rates (50%) at Franklin Center (to \$50/\$100 & \$ 12,340.00 x 45,000.00 4, Sheriff/E911 = 23) Average \$100/\$200). New Partner (\$4,000) Sal. + Benefits es County and Schools Eliminate Paramedic Crew at Fork Mountain Rescue Parks & Rec. Athletic Fees - \$20 each 80,000.00 x 89,051.75 ALL Increases related to VRS, Fuel, Electricity to get to Level Funding Starting Amount Out Of Balance Increase Landfill Tipping fees by \$2.00 (current tipping fee - \$32.00) Eliminate Paramedic Crew at Glade Hill Rescue 50,000.00 (6,107,123.00) 89,051.75 Adjusted Amount with changes: Increase Landfill Tipping fees by \$5.00 (current tipping fee - \$32.00) te Paramedic Crew at \$ 125,000.00 X 89,051.75 Glade Hill Rescue (5,059,488.00)Increase Landfill Tipping fees by \$8.00 (current tipping fee - \$32.00) Eliminate Paramedic Crew at \$ 200,000.00 89,051.75 Franklin County Rescue Bill for Fire/EMS responses to DUI Eliminate Paramedic Crew at 40,000.00 x 121,451.79 related accidents Westlake Substation Reduce Library hours at Main (10 hrs per week) & Branch (7.5 Increase all Dog Tags to \$10.00 29,000.00 x 34,967.00 hrs per week) Close Branch Library at Westlake (lease expires 2018) Increase Adoption Fees at Animal Shelter from \$10.00 to \$25.00 \$ 7,403.00 x 150,000.00 Add Library Room Rental Fees (\$25.00) Eliminate youth sport season for 14,450.00 14,602.18 Fall Increase Library late fees (books from .05 to .10 and DVD from .50 to 6.00) 30,000.00 x Eliminate youth sport season for 32,228.32 Spring 12,000.00 28,586.00 Reinstate SML Beach access fee \$3.00 \$ Close SML Park Beach Increase Vehicle License Fee from \$25.00 to \$30.00 Close Westlake Public Safety Station (annual building rent) \$ 200,000.00 26,010.00 Close Westlake Sheriff Increase Vehicle License Fee from \$25.00 to \$35.00 Substation (annual building 400,000.00 15,321.96 rent) Eliminate High School EMT class (Layoff staff Instructor High School) Eliminate Amnesty on Real Estate \$ 67,000.00 x 56,000.00 Eliminate Tax Relief for Elderly and \$ 88,575.88 Reduce Volunteer training 7,250.00 Handicap Additional 5□ - Machinery & Tools 43,710.00 Eliminate Job Creation Fund 400,000.00 Tax minate Roanoke Valley Additional 10□ - Machinery & Tools 87,420.00 36,482.00 Alleghany Regional Com. Membership Eliminate West Piedmont Plan Dist. Membership (would Additional 15□ - Machinery & Tools Tax 131,130.00 22,321.00 require DHCD and EDA approval for current service level) Furlough 1 day for County employees (Include Law Enforcement & Public Safety?) Additional 15 - Personal Property \$ 640,125.00 39,000.00 Add Agriculture Director Additional 30 - Personal Property \$ 1,280,250.00 (97,000.00) \$ 615,303.00 \$ (107,000.00) Additional 1 - Real Estate Tax Add Economic Director position Add 3% one time bonus for \$ 615,303,00 Additional 1 - Real Estate Tax \$ (420,711.00) Add 1% salary increase for County employees Additional I - Real Estate Tax \$ 615,303.00 \$ (164,207.00) Pass back Dental Insurance to additional 1□ - Real Estate Tax \$ 615,303.00 \$ 145,846.08 County employees Health Insurance-10% premium

Additional 1□ - Real Estate Tax	\$ 615,303.00	increase / maintaining same % split between Co. & employee	\$ (215,100.00)
Additional 1□ - Real Estate Tax	\$ 615,303.00	Pass back 1% Health Insurance to employees	\$ 42,508.00
Additional 1□ - Real Estate Tax	\$ 615,303.00	Reduce Local Operational transfer to Schools	\$ 76,686.00
Additional 1□ - Real Estate Tax	\$ 615,303.00	Reduce Local Operational transfer to Schools by 8%	\$ 2,210,393.00
Additional 1□ - Real Estate Tax	\$ 615,303.00	Reduce Local Operational transfer to Schools by 10%	\$ 2,762,991.00
	\$ 1,047,635.00		s -

FRANKLIN COUNTY FY 2012-2013 BUDGET WORKSHEET Revenue Enhancements Enter "X" to add to adjusted total amount Description County budgets higher tax collection percentage (from 95.5% to 96%) \$ 656,892.00 X **SCENARIO** #2 (.48 B) Increase room rental rates (50%) at Franklin Center (to \$50/\$100 & \$100/\$200). New Partner (\$4,000) 12,340.00 X Assumes County and Schools absorb ALL increases related to VRS, Fuel, Parks & Rec. Athletic Fees - \$20 each (No sliding scale) 80,000.00 x Electricity to get to Level Funding Starting Amount Out Of Balance: Increase Landfill Tipping fees by \$2.00 (current tipping fee - \$32.00) 50,000.00 (6,107,123.00) Adjusted Amount with changes: Increase Landfill Tipping fees by \$5.00 (current tipping fee - \$32.00) \$ 125,000.00 X (3,691,818.00) Increase Landfill Tipping fees by \$8.00 (current tipping fee - \$32.00) \$ 200,000.00 Bill for Fire/EMS responses to DUI 40,000.00 x related accidents 29,000.00 x Increase all Dog Tags to \$10.00 Increase Adoption Fees at Animal Shelter from \$10.00 to \$25.00 7,403.00 x Add Library Room Rental Fees (\$25.00) 14,450.00 Increase Library late fees (books from 30,000.00 x .05 to .10 and DVD from .50 to 6.00) 12,000.00 Reinstate SML Beach access fee \$3.00 \$ Increase Vehicle License Fee from \$25.00 to \$30.00 \$ 200,000.00 Increase Vehicle License Fee from \$25.00 to \$35.00 \$ 400,000.00 Eliminate Amnesty on Real Estate 67,000.00 x interest Eliminate Tax Relief for Elderly and 88,575.88 Additional 5□ - Machinery & Tools 43,710.00 Additional 10□ - Machinery & Tools 87,420.00 x Additional 15□ - Machinery & Tools Tax \$ 131,130.00 Additional 15 - Personal Property \$ 640,125.00 Additional 30□ - Personal Property \$ 1,280,250.00 x \$ 615,303.00 Additional 1□ - Real Estate Tax Additional 1 - Real Estate Tax \$ 615,303.00 Additional 1□ - Real Estate Tax \$ 615,303.00 Additional 1 - Real Estate Tax \$ 615,303.00

Expenditure Red Description	ions ount
Eliminate 1 locally funded Constitutional Position (# of positions in each office - Clerk of Ct = 2, Comm. Attorney = 0, Treasure = 2, Comm. Of Rev. = 4, Sherif/E911 = 23) Average	\$
Sal. + Benefits Eliminate Paramedic Crew at	
Fork Mountain Rescue	\$ 89,051.75
Eliminate Paramedic Crew at Glade Hill Rescue	\$ 89,051.75
Eliminate Paramedic Crew at Glade Hill Rescue	\$ 89,051.75
Eliminate Paramedic Crew at Franklin County Rescue	\$ 89,051.75
Eliminate Paramedic Crew at Westlake Substation	\$ 121,451.79
Reduce Library hours at Main (10 hrs per week) & Branch (7.5 hrs per week)	\$ 34,967.00
Close Branch Library at Westlake (lease expires 2018)	\$ 150,000.00
Eliminate youth sport season for Fall	\$ 14,602.18
Eliminate youth sport season for Spring	\$ 32,228.32
Close SML Park Beach	\$ 28,586.00
Close Westlake Public Safety Station (annual building rent)	\$ 26,010.00
Close Westlake Sheriff Substation (annual building rent)	\$ 15,321.96
Eliminate High School EMT class (Layoff staff Instructor at High School)	\$ 56,000.00
Reduce Volunteer training	\$ 7,250.00
Eliminate Job Creation Fund	\$ 400,000.00
Eliminate Roanoke Valley Alleghany Regional Com. Membership	\$ 36,482.00
Eliminate West Piedmont Plan Dist. Membership (would require DHCD and EDA approval for current service level)	\$ 22,321.00
Furlough 1 day for County employees (Include Law Enforcement & Public Safety?)	\$ 39,000.00
Add Agriculture Director position	\$ (97,000.00)
Add Economic Director position	\$ (107,000.00)
Add 3% one time bonus for County employees	\$ (420,711.00)
Add 1% salary increase for County employees	\$ (164,207.00)
Pass back Dental Insurance to	\$ 145,846.08

Additional 1□ - Real Estate Tax	\$ 615,303.00	increase / maintaining same % split between Co. & employee	\$ (215,100.00)
Additional 1□ - Real Estate Tax	\$ 615,303.00	Pass back 1% Health Insurance to employees	\$ 42,508.00
Additional 1□ - Real Estate Tax	\$ 615,303.00	Reduce Local Operational transfer to Schools	\$ 76,686.00
Additional 1□ - Real Estate Tax	\$ 615,303.00	Reduce Local Operational transfer to Schools by 8%	\$ 2,210,393.00
Additional 1□ - Real Estate Tax	\$ 615,303.00	Reduce Local Operational transfer to Schools by 10%	\$ 2,762,991.00
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\$ (420,711.00)

\$ (164,207.00)

\$ 145,846.08

FRANKLIN COUNTY FY 2012-2013 BUDGET WORKSHEET Revenue Enhancements Enter "X" to add to adjusted total amount **Expenditure Reductions** Eliminate 1 locally funded County budgets higher tax collection percentage (from 95.5% to 96%) \$ 656,892.00 X Constitutional Position (# of SCENARIO #3 (.57 B) positions in each office - Clerk of Ct = 2, Comm. Attorney = 0, Treasure = 2, Comm. Of Rev. = 4, Sheriff/E911 = 23) Average Increase room rental rates (50%) at Franklin Center (to \$50/\$100 & 12,340.00 x \$100/\$200). New Partner (\$4,000) Sal. + Benefits Eliminate Paramedic Crew at Fork Mountain Rescue Parks & Rec. Athletic Fees - \$20 each 80,000.00 x ALL Increases related to VRS, Fuel, Electricity to get to Level Funding Starting Amount Out Of Balance: Increase Landfill Tipping fees by \$2.00 (current tipping fee - \$32.00) Eliminate Paramedic Crew at 50,000.00 (6,107,123.00) Glade Hill Rescue Adjusted Amount with changes: Increase Landfill Tipping fees by \$5.00 (current tipping fee - \$32.00) te Paramedic Crew at \$ 125,000.00 x Glade Hill Rescue \$ 1,845,909.00 Increase Landfill Tipping fees by Eliminate Paramedic Crew at Franklin County Rescue \$ 200,000.00 \$8.00 (current tipping fee - \$32.00) Bill for Fire/EMS responses to DUI \$ 40,000.00 X ate Paramedic Crew at Westlake Substation Reduce Library hours at Main (10 hrs per week) & Branch (7.5 Increase all Dog Tags to \$10.00 \$ 29,000.00 x hrs per week) Increase Adoption Fees at Animal Shelter from \$10.00 to \$25.00 7,403.00 x Westlake (lease expires 2018) Add Library Room Rental Fees (\$25.00) Eliminate youth sport season for 14,450.00 Fall Increase Library late fees (books from .05 to .10 and DVD from .50 to 6.00) 30,000.00 x Eliminate youth sport season for Spring Reinstate SML Beach access fee \$3.00 \$ 12,000.00 Close SML Park Beach Increase Vehicle License Fee from \$25.00 to \$30.00 Close Westlake Public Safety \$ 200,000.00 Station (annual building rent) Close Westlake Sheriff Increase Vehicle License Fee from \$25.00 to \$35.00 \$ 400,000.00 Substation (annual building rent) Eliminate High School EMT Eliminate Amnesty on Real Estate \$ 67,000.00 x class (Layoff staff Instructor at High School) interest Eliminate Tax Relief for Elderly and 88,575.88 Reduce Volunteer training Handicap Additional 5□ - Machinery & Tools 43,710.00 Eliminate Job Creation Fund Tax Eliminate Roanoke Valley Additional 10□ - Machinery & Tools \$ 87,420.00 x Alleghany Regional Com. Membership Eliminate West Piedmont Plan Dist. Membership (would Additional 15□ - Machinery & Tools 131,130.00 require DHCD and EDA approval for current service level) Furlough 1 day for County employees (Include Law Enforcement & Public Safety?) \$ 640,125.00 Additional 15 - Personal Property Add Agriculture Director Additional 30 - Personal Property \$ 1,280,250.00 x \$ 615,303.00 x Additional 1 - Real Estate Tax Add Economic Director position Add 3% one time bonus for \$ 615,303.00 x Additional 1 - Real Estate Tax Add 1% salary increase for Additional 1□ - Real Estate Tax \$ 615,303.00 x County employees Pass back Dental Insurance to Additional 1 - Real Estate Tax \$ 615,303.00 x County employees Health Insurance-10% premium

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	\$ 7,953,032.00		\$ -

FRANKLIN COUNTY FY 2012-2013 BUDGET WORKSHEET Revenue Enhancements Enter "X" to add to adjusted total amount Expenditure Reductions Eliminate 1 locally funded Constitutional Position (# of Constitutional Position (# of positions in each office - Clerk of Ct = 2, Comm. Attorney = 0, Treasure = 2, Comm. Of Rev. = 4, Sherifi/E911 = 23) Average Sal. + Benefits County budgets higher tax collection percentage (from 95.5% to 96%) \$ 656,892.00 X **SCENARIO** #4 (.57 A) Increase room rental rates (50%) at \$ 12,340.00 X 45,000.00 Franklin Center (to \$50/\$100 & \$100/\$200). New Partner (\$4,000) Assumes County and Schools absorb ALL Increases related to VRS, Fuel, Electricity to get to Level Funding Starting Amount Out Of Balance: Eliminate Paramedic Crew at Fork Mountain Rescue Parks & Rec. Athletic Fees - \$20 each \$ 80,000.00 x \$ 89,051.75 Increase Landfill Tipping fees by \$2.00 (current tipping fee - \$32.00) Eliminate Paramedic Crew at Glade Hill Rescue \$ 50,000.00 \$ 89,051.75 (6,107,123.00) Adjusted Amount with changes: Increase Landfill Tipping fees by \$5.00 (current tipping fee - \$32.00) Eliminate Paramedic Crew at Glade Hill Rescue \$ 125,000.00 X 89,051.75 \$ 478,239.00 Increase Landfill Tipping fees by \$8.00 (current tipping fee - \$32.00) Eliminate Paramedic Crew at Franklin County Rescue \$ 200,000.00 89,051.75 Bill for Fire/EMS responses to DUI Eliminate Paramedic Crew at Westlake Substation \$ 121,451.79 \$ 40,000.00 x Reduce Library hours at Main (10 hrs per week) & Branch (7.5 hrs per week) Increase all Dog Tags to \$10.00 \$ 29,000.00 x 34,967.00 Increase Adoption Fees at Animal Shelter from \$10.00 to \$25.00 Close Branch Library at Westlake (lease expires 2018) \$ 7,403.00 x \$ 150,000.00 Add Library Room Rental Fees (\$25.00) \$ 14,450.00 14,602.18 Increase Library late fees (books from .05 to .10 and DVD from .50 to 6.00) 30,000.00 x Eliminate youth sport season for 32,228.32 Spring Reinstate SML Beach access fee \$3.00 \$ 12,000.00 28,586.00 Close SML Park Beach Increase Vehicle License Fee from \$25.00 to \$30.00 Close Westlake Public Safety Station (annual building rent) \$ 200,000.00 \$ 26,010.00 Close Westlake Sheriff Substation (annual building Increase Vehicle License Fee from \$25.00 to \$35.00 \$ 400,000.00 \$ 15,321.96 Eliminate High School EMT class (Layoff staff Instructor a High School) Eliminate Amnesty on Real Estate \$ 67,000.00 x 56,000.00 Eliminate Tax Relief for Elderly and Handicap 88,575.88 7,250.00 Additional 5□ - Machinery & Tools \$ 43,710.00 \$ 400,000.00 Eliminate Job Creation Fund Eliminate Roanoke Valley Alleghany Regional Com. Membership Additional 10□ - Machinery & Tools \$ 87,420.00 \$ 36,482.00 Eliminate West Piedmont Plan Dist. Membership (would require DHCD and EDA Additional 15 - Machinery & Tools 22,321.00 \$ 131,130.00 approval for current service level) Furlough 1 day for County employees (Include Law Enforcement & Public Safety?) Additional 15 - Personal Property \$ 640,125.00 \$ 39,000.00 Add Agriculture Director Additional 30 - Personal Property \$ 1,280,250.00 \$ (97,000.00) \$ (107,000.00) Additional 1 - Real Estate Tax \$ 615,303.00 x Add Economic Director position Add 3% one time bonus for \$ 615,303.00 X \$ (420,711.00) Additional 1 - Real Estate Tax County employees Add 1% salary increase for Additional 1 - Real Estate Tax \$ 615,303.00 x \$ (164,207.00) Pass back Dental Insurance to Additional 1 - Real Estate Tax \$ 615,303.00 x \$ 145,846.08 Health Insurance-10% pres

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FRANKLIN COUNTY FY 2012-2013 BUDGET WORKSHEET Revenue Enhancements Enter "X" to add to adjusted total amount Expenditure Reductions Description County budgets higher tax collection percentage (from 95.5% to 96%) Eliminate 1 locally funded \$ 656,892.00 x Constitutional Position (# of positions in each office - Clerk of Ct = 2, Comm. Attorney = 0, Treasure = 2, Comm. Of Rev. = 4, Sheriff/E911 = 23) Average Sal. + Benefits **SCENARIO #5 (.54)** Increase room rental rates (50%) at Franklin Center (to \$50/\$100 & \$100/\$200). New Partner (\$4,000) \$ 12,340.00 X 45,000.00 mes County and Schools absorb ALL ases related to VRS, Fuel, Electricity Parks & Rec. Athletic Fees - \$20 each (No sliding scale) Eliminate Paramedic Crew at Fork Mountain Rescue 80,000.00 x 89,051.75 to get to Level Funding Starting Amount Out Of Balan Increase Landfill Tipping fees by \$2.00 (current tipping fee - \$32.00) Eliminate Paramedic Crew at Glade Hill Rescue \$ 50,000.00 \$ 89,051.75 (6,107,123.00) Adjusted Amount with changes: Increase Landfill Tipping fees by \$5.00 (current tipping fee - \$32.00) Eliminate Paramedic Crew at \$ 125,000.00 X 89,051.75 Glade Hill Rescue Increase Landfill Tipping fees by \$8.00 (current tipping fee - \$32.00) Eliminate Paramedic Crew at Franklin County Rescue \$ 200,000.00 89,051.75 Eliminate Paramedic Crew at Westlake Substation 40,000.00 x \$ 121,451.79 Reduce Library hours at Main (10 hrs per week) & Branch (7.5 hrs per week) Increase all Dog Tags to \$10.00 29,000.00 x 34,967.00 Increase Adoption Fees at Animal Shelter from \$10.00 to \$25.00 7,403.00 x Close Branch Library at Westlake (lease expires 2018) \$ 150,000.00 Add Library Room Rental Fees (\$25.00) Eliminate youth sport season for 14,450.00 14,602.18 Eliminate youth sport season fo Spring Increase Library late fees (books from .05 to .10 and DVD from .50 to 6.00) 30,000.00 x 32,228.32 12,000.00 28,586.00 teinstate SML Beach access fee \$3.00 Close SML Park Beach Close Westlake Public Safety Station (annual building rent) Increase Vehicle License Fee from \$25.00 to \$30.00 \$ 200,000.00 26,010.00 Close Westlake Sheriff Substation (annual building Increase Vehicle License Fee from \$25.00 to \$35.00 \$ 400,000.00 \$ 15,321.96 Eliminate High School EMT class (Layoff staff Instructor at High School) Eliminate Amnesty on Real Estate \$ 67,000.00 x 56,000.00 Eliminate Tax Relief for Elderly and Handicap 88,575.88 7,250.00 Additional 5□ - Machinery & Tools Tax \$ 43,710.00 \$ 400,000.00 Eliminate Job Creation Fund Eliminate Roanoke Valley Alleghany Regional Com. Membership Eliminate West Piedmont Plan Dist. Membership (would require DHCD and EDA approval for current service level) Additional 10□ - Machinery & Tools Tax \$ 87,420.00 x 36,482.00 Additional 15□ - Machinery & Tools Tax \$ 131,130.00 22,321.00 Furlough 1 day for County employees (Include Law Enforcement & Public Safety?) Additional 15 - Personal Property \$ 640,125.00 39,000.00 Add Agriculture Director Additional 30 - Personal Property \$ 1,280,250.00 x \$ (97,000.00) \$ (107,000.00) \$ 615,303.00 x Additional 1 - Real Estate Tax Add 3% one time bonus for County employees Additional 1 - Real Estate Tax \$ 615,303.00 x \$ (420,711.00) Add 1% salary increase for County employees Additional 1 - Real Estate Tax \$ 615,303.00 x \$ (164,207.00) Dage heal- Dontal Incumpos to

Additional 1 - Real Estate Tax	\$ 615,303.00 x	County employees	\$ 145,846.08
Additional I□ - Real Estate Tax	\$ 615,303.00 x	Health Insurance-10% premium increase / maintaining same % split between Co. & employee	\$ (215,100.00)
Additional 1□ - Real Estate Tax	\$ 615,303.00 x	Pass back 1% Health Insurance to employees	\$ 42,508.00
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	\$ 6,107,123.00		s -

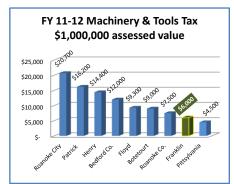
Note: Pittsylvania County has recommended a \$0.02 increase for FY 12-13 Henry County will reassess next year.

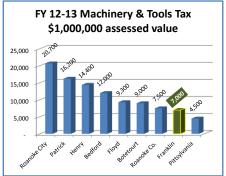




*Source: Virginia Local Tax Rates 2011

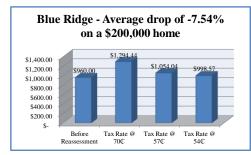
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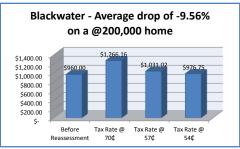
*Source: Virginia Local Tax Rates 2011

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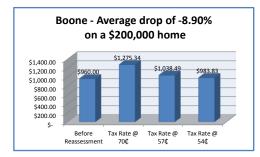


Blue Ridge	Annual Difference	Monthly Difference
Rate @ 700	\$334.44	\$27.87
Rate @ 57C	\$94.04	\$7.83
Rate @ 54C	\$38.57	\$3.21
Rate @ 48C	\$-53.89	\$-4.49

Blackwater	Annual Difference	Monthly Difference
Rate @ 70C	\$306.16	\$25.51
Rate @ 57C	\$71.02	\$5.91
Rate @ 54C	\$16.75	\$1.39
Rate @ 48C	\$-73.69	\$-6.14

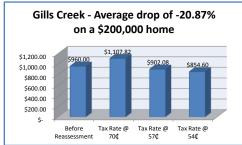


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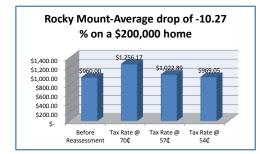


Boone	Annual Difference	Monthly Difference
Rate @ 70C	\$315.34	\$26.27
Rate @ 57C	\$78.49	\$6.54
Rate @ 54C	\$23.83	\$1.98
Rate @ 48C	\$-85.48	\$-7.12

Gills Creek	Annual Difference	Monthly Difference
Rate @ 70C	\$147.82	\$12.31
Rate @ 57C	\$-57.92	\$-4.82
Rate @ 54C	\$-105.40	\$-8.78
Rate @ 48¢	\$-184.53	\$-15.37

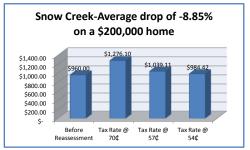


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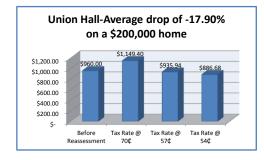


Rocky Mount	Annual Difference	Monthly Difference
Rate @ 70C	\$296.17	\$24.68
Rate @ 57C	\$62.89	\$5.24
Rate @ 54C	\$9.05	\$0.75
Rate @ 48C	\$-98.62	\$-8.21

Snow Creek	Annual Difference	Monthly Difference
Rate @ 70C	\$316.10	\$26.34
Rate @ 57C	\$79.11	\$6.59
Rate @ 54C	\$24.42	\$2.03
Rate @ 48¢	\$-66.73	\$-5.56



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Union Hall	Annual Difference	Monthly Difference
Rate @ 70C	\$189.40	\$15.78
Rate @ 57C	\$-24.06	\$-2.00
Rate @ 54C	\$-73.32	\$-6.11
Rate @ 48C	\$-155.42	\$-12.95

3/8/2012

Feedback & Direction ???

3/8/2012

General discussion ensued.

The Board concurred that <u>Scenario #5</u> would be the appropriate scenario for the County Administrator to use as guidelines for the preparation of the proposed FY2012-2013 budget presentation scheduled for Tuesday, March 20, 2012.

Chairman Cundiff adjourned the meeting.

DAVID CUNDIFF SHARON K. TUDOR, MMC COUNTY CLERK